

Summary of Net County Costs

Program	Program Name	FY 2002-2003 Appropriations	FY 2002-2003 Revenue	FY 2002-2003 Net County Cost
P1	PUBLIC PROTECTION	\$ 700,718,617	\$ 483,970,712	\$ 216,747,905
P2	COMMUNITY SERVICES	1,201,426,948	1,075,011,016	126,415,932
P3	INFRASTRUCTURE & ENVIRONMENTAL	96,543,207	63,256,825	33,286,382
P4	GENERAL GOVERNMENT SERVICES	105,571,907	39,365,692	66,206,215
P5	CAPITAL IMPROVEMENTS	70,824,391	20,377,335	50,447,056
P6	DEBT SERVICE	75,200,223	74,218,209	982,014
P7	MISC., RESERVES, & ISFS	195,032,340	125,820,999	69,211,341
TOTAL GENERAL FUND PROGRAMS		\$ 2,445,317,633	\$ 1,882,020,788	\$ 563,296,845
P1	PUBLIC PROTECTION	\$ 136,025,931	\$ 136,025,931	\$ 0
P2	COMMUNITY SERVICES	84,962,055	84,962,055	0
P3	INFRASTRUCTURE & ENVIRONMENTAL	946,826,359	946,826,359	0
P4	GENERAL GOVERNMENT SERVICES	2,203,056	2,203,056	0
P5	CAPITAL IMPROVEMENTS	147,657,341	147,657,341	0
P6	DEBT SERVICE	794,457,262	794,457,262	0
P7	MISC., RESERVES, & ISFS	339,250,765	339,250,765	0
TOTAL NON-GENERAL FUND PROGRAMS		\$ 2,451,382,769	\$ 2,451,382,769	0
P1	PUBLIC PROTECTION	\$ 836,744,548	\$ 619,996,643	\$ 216,747,905
P2	COMMUNITY SERVICES	1,286,389,003	1,159,973,070	126,415,932
P3	INFRASTRUCTURE & ENVIRONMENTAL	1,043,369,566	1,010,083,184	33,286,382
P4	GENERAL GOVERNMENT SERVICES	107,774,963	41,568,748	66,206,215
P5	CAPITAL IMPROVEMENTS	218,481,732	168,034,676	50,447,056
P6	DEBT SERVICE	869,657,485	868,675,471	982,014
P7	MISC., RESERVES, & ISFS	534,283,105	465,071,764	69,211,341
TOTAL ALL PROGRAMS		\$ 4,896,700,402	\$ 4,333,403,556	563,296,845